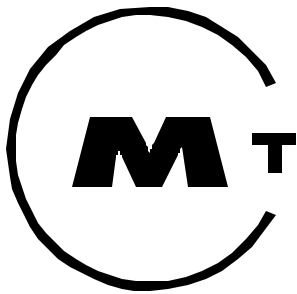


2006 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM (RTIP)

MTC Resolution No. 3740

For the Nine-County San Francisco Bay Area Region
FY 2006-07 through FY 2010-11



**METROPOLITAN
TRANSPORTATION
COMMISSION**

January 25, 2006

<http://www.mtc.ca.gov>

METROPOLITAN TRANSPORTATION COMMISSION

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INTRODUCTION



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Attached is the Metropolitan Transportation Commission's (MTC's) 2006 Regional Transportation Improvement Program (RTIP). The RTIP is a listing of transit, state highway, local road, bicycle and pedestrian projects that the region proposes for funding through the State Transportation Improvement Program. The 2006 RTIP includes state and federal funds included in the STIP for fiscal years 2006-07 through fiscal year 2010-11. As the Regional Transportation Planning Agency for the Bay Area, MTC is responsible for developing the region's funding priorities for the STIP, and for submitting the projects to the California Transportation Commission (CTC) by way of the RTIP.

MTC's 2006 RTIP submittal includes the following sections:

- 2006 RTIP Project List by County
- MTC Policies, Procedures and Project Selection Criteria
- Amendment Procedures
- Cost Effectiveness/Performance Measure Analysis
- 2006 RTIP Adoption - MTC Res. 3740
- Fact and Funding Sheets by County

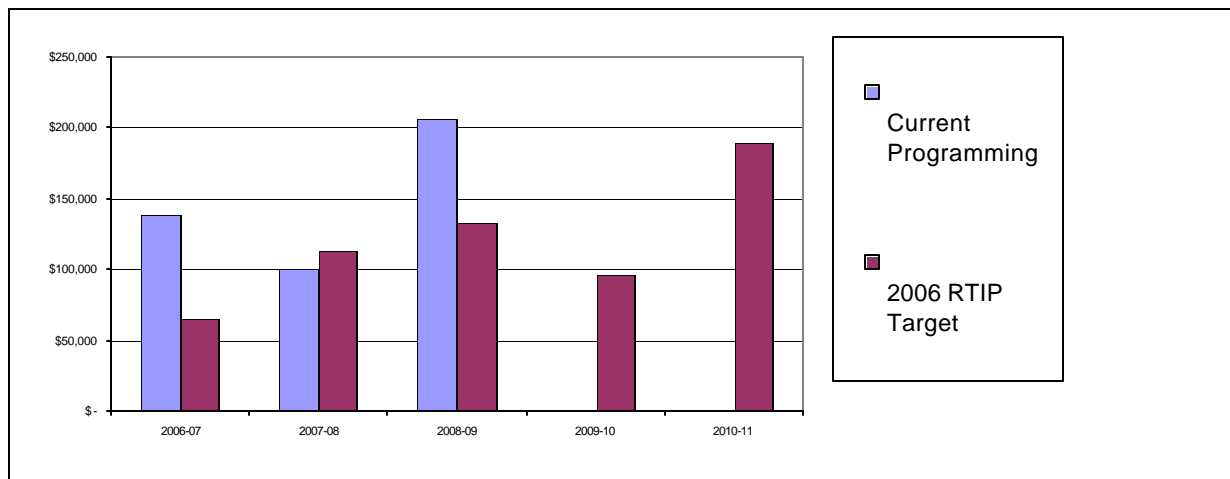
Due to the State's financial situation and its effect on transportation funding, the 2006 RTIP consists of the respreading of existing projects in the 2004 STIP into the 2006 STIP years and the addition of limited new funding.

Each county list has been adjusted to the fullest extent possible to fit within the STIP county share targets as outlined in the CTC's 2006 STIP Fund Estimate, adopted September 29, 2005. The proposed projects were developed by the county Congestion Management Agencies (CMAs) with MTC's guidance, and are consistent with the policies and procedures set forth in MTC Resolution No. 3689 and with the STIP guidelines adopted by the California Transportation Commission (CTC) on September 29, 2005.

2006 STIP Programming Capacity

In September, the CTC adopted the 2006 Fund Estimate for FY 2006-07 through FY 2010-11. The fund estimate included \$1.8 billion and \$115 million in statewide new capacity for the STIP and Transportation Enhancement (TE) programs, respectively. Existing 2004 programming totaling \$3.8 billion for the STIP and \$233 million in TE funds, originally programmed in the first three years (FY 2006-07, 2007-08, and 2008-09) will be respread over the five years of the 2006 STIP, similar to the respreading of projects during the 2004 STIP to constrain programming to available funds. The chart below illustrates the statewide respreading effect on MTC's RTIP proposal.

MTC's RTIP Programming and Respreading Targets (excluding TE)



Of the statewide total, \$152 million and \$15.3 million in new capacity is available in the MTC region for the RTIP and TE programs, respectively. Existing 2004 RTIP programming totaling \$445 million and TE funds totaling \$39.5 million, programmed in FY 2006-07, 2007-08, and 2008-09 will be respread over the five years of the 2006 STIP. Programming capacity for the region is summarized below.

2006 RTIP Programming Targets by County (excluding TE)

(\$1,000s)

County	Existing Capacity (carryover from 2004 RTIP)	New Capacity	Total Target
Alameda	\$ 125,336	\$ 25,930	\$ 151,266
Contra Costa	\$ 54,818	\$ 47,883	\$ 102,701
Marin	\$ 21,653	\$ 6,809	\$ 28,462
Napa	\$ 5,030	\$ 21,640	\$ 26,670
San Francisco	\$ 34,849	\$ 10,320	\$ 45,169
San Mateo	\$ 60,378	\$ 24,441	\$ 84,819
Santa Clara	\$ 33,040	\$ 0	\$ 33,040
Solano	\$ 48,012	\$ 14,951	\$ 62,963
Sonoma	\$ 61,624	\$ 0	\$ 61,624
Total	\$ 444,740	\$ 151,974	\$ 596,714

MTC RTIP Programming Capacity

\$445 Million in existing programming to be respread over FY 2006-07 through 2010-11

\$152 Million in New Capacity (75% PTA eligible, 25% Highway)

\$597 Million in Overall Programming Capacity

MTC TE Programming Capacity

\$39.5 Million existing programming to be respread over FY 2006-07 through 2010-11

\$15.3 Million in New Capacity

\$54.8 Million in Overall Programming Capacity

Unfortunately, the programming does not guarantee actual funding – allocations depend on state budget decisions. With increasing state highway operations and maintenance demands on state gas tax revenues and federal contributions, the 2006 STIP will be completely dependent on Proposition 42 transfers, loan repayments, tribal gaming compact proceeds and revenues to the Public Transportation Account (PTA). In fact, three-quarters of the \$1.8 billion in new STIP statewide capacity will be restricted to transit oriented PTA eligible projects, a significant departure from past STIPs. PTA funds are the most unstable STIP funding source, with the FY 2006-07 PTA “Spillover” funds already not likely to be transferred.

Note that two categories of projects, Grant Anticipation Revenue Vehicle (GARVEE) repayment and AB3090 Cash Reimbursements, are not counted against the 2006 RTIP targets and are the highest priority for STIP allocations. In Santa Clara county, approximately \$95 million in GARVEE debt repayment is programmed for the I-880/ Coleman Interchange and SR 87 HOV Lanes projects (northbound and southbound). Roughly \$49 million in AB3090 cash reimbursements are scheduled throughout the region, including \$23 million for the 3rd Street Light Rail Maintenance Facility in San Francisco and \$25 million for the I-880 HOV Lanes in Alameda from Alvarado Niles to the Santa Clara county line.

2006 RTIP Projects

In order to maximize allocations over the 2006 STIP period, MTC and the CMAs have developed the attached RTIP project list using a programming strategy that 1) programs high priority projects throughout the region based on a county-level process; 2) aggregates county shares across the region to maximize programming flexibility; 3) partners with Caltrans on Interregional Transportation Improvement Program programming and refining cost estimates; and 4) takes into consideration the Fund Estimate’s PTA/non-PTA funding split. In the individual county sheets, new projects are noted in the second column and the comments field contains detailed project funding changes.

The proposed programming includes: 65% for highways, 22% for transit, 7% for local roads, 1% for bicycle/pedestrian, and 5% for other/to be determined projects. Note that over \$44 million in TE funds are unprogrammed in the proposal; counties will be accessing these reserve funds as eligible projects are selected. When programmed, the \$44 million will raise the overall percentage of transit and bicycle/pedestrian projects in the RTIP.

New programming capacity in the 2006 RTIP is limited to \$152 million, excluding TE programming. New capacity must address cost increases to existing projects. The majority of projects in the proposed 2006 RTIP are existing 2004 RTIP projects. New projects being proposed for programming are listed below.

New Projects in the 2006 RTIP Proposal

Alameda - BART Stations Renovation - \$3.2 Million for Construction

Alameda - AC Transit Rehabilitation Project- \$6.6 Million for Construction

Alameda - AC Transit Bus Rapid Transit (International/Telegraph) - \$1 Million for Construction

Contra Costa - eBART - \$250,000 for Environmental Phase

Marin - Novato Transit Hub - \$3 Million for Environmental, Design, and Right-of-Way

San Francisco - Caltrain Extension to Transbay Terminal - \$3.4 Million for Right-of-Way

San Mateo - Calera Parkway Improvements (Route 1 Pacifica) – \$6.9 Million for Construction

San Mateo – SR 82 El Camino Real Signal Coordination – \$5 Million for Construction

San Mateo – Countywide Intelligent Transportation Systems – \$2 Million for Construction

Solano - I-80/505 Weave Correction - \$1 Million for Construction

Solano - Dixon Intermodal Facility - \$543,000 for Construction

Solano - Capitol Corridor Rail Improvements - \$4.2 Million for Construction

Performance Measure Analysis

The CTC, at the request of the Business, Transportation, and Housing Agency, is requiring Performance Measure Analysis data as part of the 2006 STIP. Regions are required to submit a program level analysis and a pilot analysis of several projects. With input from the CMAs, the following projects were selected for the pilot analysis based on future state funding needs and regional significance:

1. I-580 HOV Lanes - Alameda
2. Caldecott Tunnel - Contra Costa
3. U.S. 101 Novato Narrows - Marin and Sonoma
4. I-680/80 Interchange - Solano

MTC's regional transportation plan, *Transportation 2030* includes six policy goals: safety, reliability, access, livable communities, clean air, and efficient freight travel. Programming in the 2006 RTIP proposal contribute to these goals, with many projects contributing to multiple policy goals.